Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-06-29
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-07-24

Agency: 024 - Department of Homeland Security **Bureau:** 60 - United States Coast Guard

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: USCG - C4ISR

2. Unique Investment Identifier (UII): 024-000006343

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The C4ISR system is designed to provide operationally relevant information and knowledge to Coast Guard commanders to allow for the efficient and effective exercise of authority, while directing and monitoring assigned forces and first responders across the full range of CG operations. The Common Operational Picture (COP) is a shared understanding of information across all aspects of the operating environment. This is accomplished using modern electronic components, such as interoperable radio and satellite communication systems and improved optical/radar sensors, that can improve visual sightings and can detect maritime targets in all weather conditions, and by using an interoperable network to bring all operational and intelligence data together, transforming that data into operationally-focused, intelligence-infused information in a Common Operating Picture (COP). The C4ISR Project provides an integrated Command, Control, Computers, Communications, Intelligence, Surveillance, and Reconnaissance suite of systems that are interoperable across all Coast Guard ships, aircraft, and shore sites to provide the "eyes and ears" for mission execution. The system will help fill our gap in maritime domain awareness identified in the post-9/11 Deepwater mission needs statement. This system will provide operational commanders, ship COs, aircraft commanders, and operational planners, the tools, intelligence, and common operating picture necessary to survey, detect, classify, identify, and prosecute intended targets; the cornerstone of ALL Coast Guard and DHS missions. In FY12, the project intends

to deliver a federated C4ISR baseline (Segment 2) for installation on NSC, HC-130J, and HC-144A. Additionally, the project will begin work on leveraging the federated system to design and develop the C4ISR suite for the OPC which meets the OPC ORD requirements. The C4ISR project will benefit operational commanders throughout the Coast Guard. NSC, HC144, HC130J, and some legacy assets ashore and afloat will have direct benefit of the installed C4ISR System. Other operational commanders will benefit from the system?s interoperability, communications, and data sharing in planning and executing Coast Guard missions. This Investment does not have any know dependencies"".

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The C4ISR project will help fill the capability gap in maritime domain awareness identified in the post-9/11 Deepwater mission needs statement. This system will provide operational commanders, ship COs, aircraft commanders, and operational planners, the tools, intelligence, and common operating picture necessary to survey, detect, classify, identify, and prosecute intended targets; the cornerstone of ALL Coast Guard and DHS missions. This Investment (C4ISR project) addresses capability gaps with sensors, information exchange, interoperability and the collection, production and dissemination of intelligence and other mission related information. The end goal is the implementation of a net-centric command and control capability that is the realization of a robust, globally networked environment (interconnecting infrastructure, systems, processes, and people) within which data is shared seamlessly and in a timely manner among users, applications, and platforms. By securely interconnecting people and systems, independent of time or location, net-centricity enables substantially improved situational awareness and significantly shortened decision making cycles. If the project is not fully funded, currently operational assets running the C4ISR suite (NSC 1-3, C-144A's, and C-130J's) will be unable to maintain their authority to operate resulting in loss of capability to the Coast Guard. This is because of rapidly evolving certification and accreditation requirements, external software support ending, and external threats identified. Furthermore, assets planning to utilize the C4ISR suite and coming online in the near future will be unable to attain authority to operate without the full support of this project resulting in future loss of operational capability. This results in lack of coverage for Congressional mandated Coast Guard missions to include drug enforcement, port security, environmental response, search and rescue, and migrant interdiction.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

- Held Critical Design Review (CDR) for Segment 2 Spiral 2 S/W Baseline. - Installed S/W patches in NSC's (National Security Cutters) and Maritime Patrol Aircraft (MPA) Long Range Surveillance/Medium Range Surveillance (LRS/MRS) assets. - Held Test Readiness Review (TRR) for Segment 2 Spiral 2. - Completed development and delivered Segment 2 Spiral 2 S/W baseline. - Held FAT (First Article Test) for Segment 2 Spiral 2. - Continued OPC C4ISR Requirements Analysis.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Based on approved funding levels, the following are the planned accomplishments for CG-C4ISR. FY2012: - Continue Operational testing support for C4ISR and SCIF (Sensitive Compartmented Information Facility) on NSC's (National Security Cutter). - Continue management of C4ISR to Support new assets Information Assurance (IA)/Authority to Operate. - S/W Upgrades due to diminishing manufacturing sources. - Develop deployment plan for Segment 2. - Continued OPC C4ISR Requirements Analysis. FY2013: - Continue Discrete Segment 2 design and development activities for OPC (Offshore Patrol Cutter). - Prototype Segment 2 on asset. - Commence Aviation H/W (Hardware) and S/W (Software) redesign of the common VAMP (Video and Mission Processor).

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2007-07-10

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$612.9	$30.4	$38.5	$40.5
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$612.9	$30.4	$38.5	$40.5
O & M Costs:	$152.0	$32.3	$35.4	$36.0
O & M Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total O & M Costs (Including Govt. FTE):	$152.0	$32.3	$35.4	$36.0
Total Cost (Including Govt. FTE):	$764.9	$62.7	$73.9	$76.5
Total Govt. FTE costs:	0	0	0	0
# of FTE rep by costs:	0	0	0	0
Total change from prior year final President's Budget ($)		$0.0	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

There are no fundamental or substantive changes.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7008	HSCG2309J2DC302	DTCG2302C2DW001	6950							
Awarded	7008	HSCG2309J2DC338	DTCG2302C2DW001	6950							
Awarded	7008	HSCG2308J2DC316	DTCG2302C2DW001	6950							
Awarded	7008	HSCG2310FADC302	GS23F0025K	4730							
Awarded	7008	HSCG2312CADC400									
Awarded	7008	HSCG2312CADC405									
Awarded	7008	HSCG2312CADC404									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
Contracts that do not require EVM are either below the cost threshold for EVM or are not of the appropriate type of contract for EVM (Time & Materials or Firm Fixed Price). For those contracts that are not using EVM, the PM will conduct quarterly or more frequent program reviews including the contractor, Contracting Officer, and COTR to ensure the contract remains within cost, schedule, and performance requirements. These quarterly reviews will be based on an initial integrated master schedule provided by the contractor. Schedule and cost variance will play a major part in these reviews.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-06-29

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	Segment 2	Conduct Segment 2 Detail Design.			
2	Prototype Segment 2	Prototype Segment 2 on an NSC.			
3	VAMP Redesign	Conduct Re-design of Video and Mission Processor to adress DMS (Diminish Manufacturing Sources) Issues.			
4	FRC IA/ATO	Provide IA (Information Assurance) and ATO (Authority to Operate) support.			
5	NSC C4ISR C&A	Provide support to obtain Certification and Accreditation (C&A) for NSC's.			
6	NSC 3-4 Operational Testing Support	Provide C4ISR Testing Support to NSC 3-4.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	Segment 2							
2	Prototype Segment 2							
3	VAMP Redesign							
4	FRC IA/ATO							
5	NSC C4ISR C&A							
6	NSC 3-4 Operational Testing Support							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	Spiral 2- FAT	FAT	2011-05-20	2011-08-18	2011-08-18	1	-90	-9,000.00%
1	Spiral 2 - Labs Development	Labs Development	2011-09-30	2012-01-31	2012-01-31	364	-123	-33.79%
1	Spiral 2 - Tech Instructions Development	Tech Instructions Development	2011-12-31	2011-12-31	2011-12-31	548	0	0.00%
6	NSC 3 Operational Testing Support (Preliminary)	NSC 3 Operational Testing Support	2012-03-31	2012-03-31	2012-03-31	182	0	0.00%
5	NSC 3 ATO/Certification and Acreditation (IATO)	NSC 3 ATO/Certification and Acreditation (IATO)	2012-09-30	2012-09-30		182	0	0.00%
6	NSC 3 Operational Testing Support (Final)	NSC 3 Operational Testing Support	2012-09-30	2012-09-30		182	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Maintain track file storage capacity. Track files are output from the C4ISR system from a combination of sensor data (eg radar, friend-or-foe, etc) and off-ship information. Each track file is an object that has been identified, shared, and displayed by the C4ISR system onboard the vessel or aircraft. Having a large track file capacity increases situational awareness and operational effectiveness. This is a Key Performance Parameter (KPP) of our system.	Number of track files handled by the system	Technology - Information and Data	Over target	100000.000000	100000.000000	100000.000000	100000.000000	Monthly
Maintain Satellite Communications Bandwidth speed (in Kilobytes per second (KBps)). This is a Key Performance Parameter (KPP) of our system.	Speed in number of KiloBytes per Second	Technology - Information and Data	Over target	1028.000000	1028.000000	1028.000000	1028.000000	Semi-Annual
Number of vessels and aircraft deployed with the C4ISR system that fail to attain Authority to Operate (ATO). ATO is granted every 3	Number of vessels/aircraft	Mission and Business Results - Management of Government Resources	Under target	0.000000	0.000000	0.000000	0.000000	Semi-Annual

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
years and is highly dependent on the current threat climate, operation of the system, and other volatile factors. C4ISR plays a large role in ensuring newly installed systems can attain ATO prior to acceptance. ATO enables vessels and aircraft to perform congressionally mandated missions.								
C4ISR systems shall be capable of exchanging classified voice, video and data information at the secret, top secret, SCI & SBU levels as appropriate within the Coast Guard and with DOD, DHS, and Other Government Agencies (OGAs). This is measured by the percentage of assets with deployed C4ISR systems that are capable of performing the aforementioned exchanges IAW the assets' ORD. This is a Key Performance Parameter (KPP) of our system.	Percent	Process and Activities - Quality	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
The number of discrepancies found during Internal	Number	Process and Activities - Management and Innovation	Under target	0.000000	0.000000	0.000000	5.000000	Quarterly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Management audits of business practices.								
C4ISR System Operational Availability measured during Combat System Ship Qualification Trials (CSSQT) for Vessels.	Percent	Customer Results - Customer Benefit	Over target	99.600000	99.000000	99.600000	99.000000	Semi-Annual